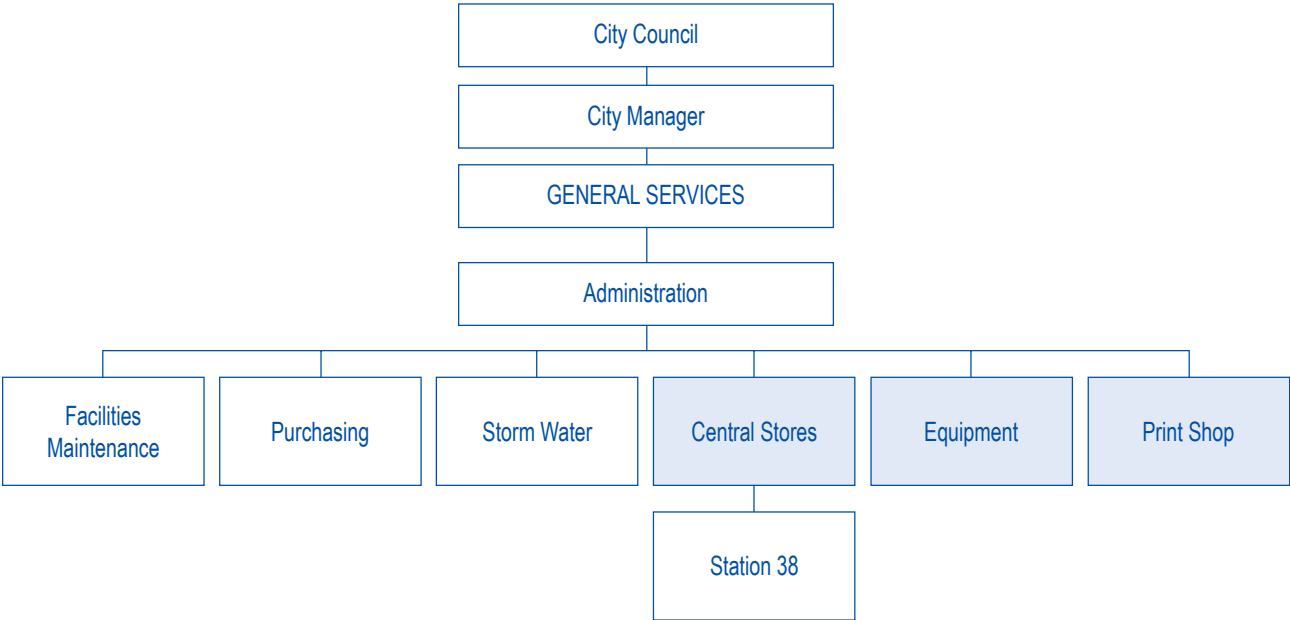


# General Services



## Mission Statement

To protect and preserve the health, safety and general well-being of the citizens of San Diego through the effective and efficient delivery of programs and services to keep our bays and beaches clean, maintain City buildings and facilities, procure and maintain the non-public safety vehicle fleet (plus lifeguard vehicles), procure goods and services for all departments, maintain and dispense necessary supplies, and provide printing capabilities to meet the needs of all departments.



## General Services

### Overview of Services/Programs

The General Services Department is primarily composed of a diverse group of divisions that support internal departments by procuring goods and services, maintaining City infrastructure, vehicles and equipment, and providing publishing services. In addition, the department also includes the Storm Water Pollution Prevention Division which is responsible for coordinating Citywide efforts to clean up our beaches and bays. General Services includes the following six divisions:

- Facilities Maintenance
- Purchasing
- Storm Water Pollution Prevention
- Central Stores
- Equipment
- Print Shop

The Storm Water Pollution Prevention Division has been designated as the lead in achieving both the Mayor's goal of cleaning our beaches and bays, and compliance with the updated Storm Water Discharge Permit issued by the Regional Water Quality Control Board. The program is responsible for investigating and enforcing illegal storm water discharges, educating and training City staff, conducting a baseline survey of City residents' knowledge and behaviors regarding storm water pollution, developing and implementing a Citywide Urban Runoff Management Plan, increasing watershed monitoring, and providing guidance for Storm Water Best Management Practices (BMP) implementation on public and private construction projects.

The Purchasing Division is responsible for purchasing required services and items at the best possible price to meet the City's needs. Detailed specifications, inspection and testing of materials, economic and life cost analysis in conjunction with the competitive bidding process determine the best-qualified responsive and responsible bidder. The Purchasing Division's Web Technology Program enhances Purchasing's ability to meet the procurement needs of City departments. The Vendor Outreach Program supports the City's Equal Opportunity Policy and fosters regional economic development.

Facilities Maintenance Division provides emergency infrastructure repairs to City buildings including plumbing, electrical, locks (securing facilities), carpenter, and other repair services; provides preventive maintenance services to City buildings; obtains and monitors elevator and escalator maintenance contracts; provides custodial services at the City Administration Building (CAB) and Development Review Center (DRC); and provides building maintenance and management services at the World Trade Center and Crabtree Buildings.

The Central Stores Revolving Fund is responsible for the procurement, storage and distribution of approximately \$24 million in consumable materials and supplies to City departments, administration of the Citywide Open Purchase Order Program, the redistribution and sale of surplus City property, the interoffice and United States Postal Service (USPS) Mail Center Operation and the City Public Works Emergency Communication and Dispatching Center (as of 07/01/01).

The Print Shop (Publishing Services) Fund is responsible for managing, supervising and producing the City's publication, graphics, multimedia and convenience photocopy requirements in an efficient and organized manner to achieve maximum quality at the lowest possible costs.

Equipment Division is responsible for maintaining approximately 2,500 non-public safety vehicles and equipment (including Lifeguards'). Fleet services include preventive maintenance, repairs, emergency road call and towing, fuel purchasing, dispensing and tracking, plus welding, machining, body/fender, and painting. Non-fleet services include the motor/rental pool, specialized driver training, transportation of equipment, hauling of debris, welding and machining work on grounds maintenance equipment, overhaul of Water Department pumps, repair of playground equipment, and fabrication of security screens or storm drain grates. In addition, the division is responsible for equipment acquisition, fitting and disposal services.

### Major Accomplishments/Service Efforts

- Proposed revisions to the following ordinances/regulations:
  - Storm Water Discharge Management and Control Regulations
  - Grading Regulations
  - Storm Water Runoff Control and Drainage Regulations
- Formed a Citywide team to collectively develop the City's Urban Runoff Management Program (URMP). The URMP is the plan that the City will use to implement methods and techniques to prevent pollution and clean up urban runoff and storm water.
- Began the development of the Model Standard Urban Storm Water Mitigation Plan (SUSMP) for the municipalities in the San Diego region. The SUSMP will include practices that must be used on "New Development" and significant redevelopment projects to address storm water quality.
- Created a work program to support the Mayor's Goal, to *Reduce beach closures and posting days by 50% by 2004*. Grants to fund the program have been awarded for Mission Bay (\$5 million) and the San Diego River (\$1.5 million).
- Initiated the Storm Water Action Team (SWAT) to reduce polluted wet weather runoff from construction sites. This team utilizes existing resident engineers to assess the effectiveness of sediment and erosion control measures during a rain event.
- Developed a new and improved Purchasing Internet Home Page <http://www.sandiego.gov/purchasing/>, unveiled in August 2001, which was designed primarily for use by vendors seeking to do business with the City. Specifically, vendors will find information on insurance, equal opportunity, list of commodities, assigned Procurement Specialists, and more.
- The Bid and Contract Opportunities web page provides the business community with a central location for inquiries about upcoming bids, contracts and

## General Services

requests for proposals. The site was enhanced this year, making bid packages available for downloading. The web page is available at <http://www.sandiego.gov/bids-contracts>.

- In May 2001, after working with the San Diego County Hispanic Chamber of Commerce (SDCHCC) for about a year, the Diverse Emerging Vendor Outreach (DEVO) Program was successfully started. The purpose of DEVO is to increase the vendor pool of small emerging businesses available to Purchasing.
- Multi-trade crews have completed upgrades on a number of City facilities that serve the public, including Stockton and Cadman Recreation Centers, the Main Library, and branch libraries at Benjamin, Linda Vista, and San Ysidro. These upgrades, such as changing out hardware for accessibility, lowering counters and drinking fountains, replacing doors, and other remodeling and construction services, have brought these facilities into compliance with the Americans with Disabilities Act (ADA).
- Refurbished several buildings within Balboa Park by providing roofing, painting, carpentry and other construction services. Many of these buildings are historic structures that require special care during the refurbishment process.
- The Surplus City Property Program, in conjunction with Technology Services, piloted an internet e-auction program for sale and internal redistribution of surplus City property. This activity sold or redistributed 3,600 lots of surplus property realizing \$1.6 million in revenue for the City.
- The Mail Center Operation increased its overall percentage to 91 percent of qualifying USPS mail for maximum postal discounts, saving City customers approximately \$23,000 in Fiscal Year 2001.
- By using 317 tons of recycled paper in Fiscal Year 2001, the Print Shop was able to save the equivalent of 5,400 trees, 1,292,544 kWh of energy and 2,205,403 gallons of water; kept 18,903 pounds of pollution out of the air; and saved 1,040 cubic yards of landfill space.
- Over 10,000 print service requisitions were completed in Fiscal Year 2001 with a 96 percent customer satisfaction rate.
- The Print Shop has recently upgraded service level capabilities by acquiring an engineering plotter/copier/scanner which will reduce the turnaround time for various technical work requests, acquiring a networked digital color printer capable of producing 3,600 impressions per hour @ 600 dpi, upgrading collator/stitching and binding equipment to more effectively meet client requirements, and thereby reducing costs and providing better customer service.
- Equipment Division's shop rate has been an average of 28 percent less than the average private sector rate for the past four years.
- Equipment Division's actual labor times on light duty vehicle repairs in Fiscal Year 2001 were better than the Mitchell Time Standards by 6 percent.

- With assistance from Zero-Based Management Review (ZBMR) representatives and the cooperation of department staff, the fleet size was reduced by 146 under-utilized vehicles for a total annual savings of \$1 million without reducing service levels.
- In accordance with the recommendations from both ZBMR and the consultant, DMG-Maximus, the General Fund vehicle acquisition program was restructured to eliminate over-age vehicles in the non-public safety fleet, and to produce a one-time savings of \$2 million.

### Future Outlook

- Finish Model Standard Urban Storm Water Mitigation Plan (SUSMP) for all regions and begin jurisdictional SUSMP implementation for the City of San Diego.
- Implement the Urban Runoff Management Program (URMP).
- Educate approximately 11,000 City employees by producing the Storm Water training video on General Storm Water Pollution Prevention behaviors that can be adopted at work and home.
- Produce and air three Public Service Announcements in English and Spanish for radio and television and air the videos on more than 30 broadcast stations.
- Launch the [www.thinkbluesd.org](http://www.thinkbluesd.org) web page.
- Initiate the expanded dry weather receiving water monitoring and coastal drain programs to check for pollutants in all City storm drains.
- Upgrade the existing Online Procurement Information System (OPIS) to a web enabled system including an online vendor registration and e-mail notification web-based service, online bid submission, shopping cart technology for end users, and online catalog capabilities.
- Implement the Procurement Card Program for Citywide use, which will expedite the purchase process of small purchases and increase the participation level of local businesses.
- Enhance outreach efforts to foster equal opportunity for all vendors.
- Reduce inventory costs and expedite the ordering and receiving process of various goods by expanding the use of Just-in-Time contracts.
- In Fiscal Year 2002, Central Stores will be developing an intranet site to increase communication with our customer departments (ZBMR recommendation). Information will be provided regarding our surplus property inventory for internal redistribution, new stock items being added to our Storeroom Operations inventory and terms and conditions and contract information to assist departments in procuring materials and supplies on Citywide open purchase

## General Services

orders. The Storeroom Operations Activity is also implementing hand held bar coding devices to improve inventory accuracy and operational efficiencies. The Mail Center operation will be adding mail inserting and folding services and digital print/address management mailing services to further increase departmental efficiencies and lowering overall City USPS mailing costs.

- Print Shop will also be developing an intranet site during Fiscal Year 2002 to enable customers to send job requests via the web. Also, a marketing campaign/program (ZBMR recommendation) will be developed, whereby all of its services will be continually advertised to all levels of the City's infrastructure.

### **Optimization and Zero-Based Management Review Central Stores Division**

In Fiscal Year 2001, the Central Stores Division participated in a Zero-Based Management Review (ZBMR) conducted by the Executive Service Corps Division of Nonprofit Management Solutions. The ZBMR team recommended that a review of the current storeroom organization structure be conducted in order to identify storeroom locations that could be consolidated, an opportunity to reduce staffing levels and possible duplication of effort. In Fiscal Year 2001, the storeroom consolidation effort resulted in the elimination of two storeroom operations and three positions for an overall savings of \$128,490 for the Fiscal Year 2002 Annual Budget. Central Stores is continuing the consolidation effort for the Fiscal Year 2003 Proposed Budget process.

### **Print Shop Division**

In Fiscal Year 2001, the Print Shop Division participated in a Zero-Based Management Review conducted by the Executive Service Corps Division of Nonprofit Management Solutions. The ZBMR team recommended a review be conducted of the current services provided by the Print Shop in an effort to see if an in-plant publishing services division was still a viable and cost-effective choice for the City of San Diego.

The ZBMR team found that the Publishing Services Division of Print Shop had an impressive array and depth of capabilities to carry out its mission. Review of the division's most recent price comparison analysis revealed that the Print Shop prices were typically 30 percent to 70 percent lower than other comparable facilities such as Kinko's.

The ZBMR team concluded that the Print Shop Division was a very professionally run organization, which conscientiously strived to optimize its cost effectiveness, customer service and technological competence.

### **Equipment Division**

The Equipment Division was deemed "Competitive" in 1997 by the Competition Program Committee, its Advisory Panel and the City Manager's Office. The division's competitive position has been sustained since 1997, as documented in annual performance status reports. The assessment areas include the following:

Expenditures, Key Operational Performance Goals (fleet availability, repair turn-around, emergency road calls, labor hour actuals vs. time standards, PM completions), and Key Initiatives (employee participation in decision-making, equipment management computer system, procurement and inventory, customer focus, extraordinary repairs and fleet standardization).

The ZBMR Part II Report of October 2000, was highly laudatory of the division's performance. The following excerpts are samples of the ZBMR comments:

"Major improvements and savings have been realized since the ZBMR group's 1995 evaluation." ... "The results have been documented savings of over \$15 million and a much more efficient and effective organization." ... "Substantial changes have been made, which have resulted in good relations with their customers, improved morale among employees, and excellent working relationships with their support groups." ... "These improvements have been the result of hard work, innovative operating procedures, attention to detail, and performance at an improved level within the assets available."



## General Services

### Staffing and Expenditure History

#### General Services Expenditures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Administration	\$ -		\$ 240,344
Facilities Maintenance <sup>(1)</sup>	\$ 14,603,694	\$ 16,287,679	\$ 13,636,848
Purchasing	\$ 1,250,922	\$ 1,453,135	\$ 1,795,175
Storm Water	\$ 989,764	\$ 1,091,680	\$ 3,127,872
Central Stores <sup>(2)</sup>	\$ 24,479,566	\$ 26,410,020	\$ 19,096,317
Equipment Division <sup>(3)</sup>	\$ 20,285,823	\$ 24,113,519	\$ 20,956,058
Print Shop	\$ 4,778,621	\$ 6,223,353	\$ 4,224,249
<b>TOTAL</b>	<b>\$ 66,388,390</b>	<b>\$ 75,579,386</b>	<b>\$ 63,076,863</b>
<b>Percent Change from Prior Year</b>		<b>13.84%</b>	<b>-16.54%</b>

<sup>(1)</sup> This figure includes additional revenue applied to General Fund appropriation.

<sup>(2)</sup> This figure includes Station 38. Although Station 38 is budgeted within Administration, it is organizationally within Central Stores.

<sup>(3)</sup> This figure represents the Operating Fund only; expenditures for the Equipment Replacement Fund are not included.

#### General Services Positions/FTE

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Administration	0.00	0.00	2.02
Facilities Maintenance	87.25	138.25	141.27
Purchasing	22.46	22.46	25.27
Storm Water	12.00	12.00	25.36
Central Stores <sup>(1)</sup>	35.53	35.53	33.77
Equipment Division	150.00	173.00	171.06
Print Shop	36.07	36.07	35.52
<b>TOTAL</b>	<b>343.31</b>	<b>417.31</b>	<b>434.27</b>
<b>Percent Change from Prior Year</b>		<b>21.55%</b>	<b>4.06%</b>

<sup>(1)</sup> This figure includes Station 38. Although Station 38 is budgeted within Administration, it is organizationally within Central Stores.



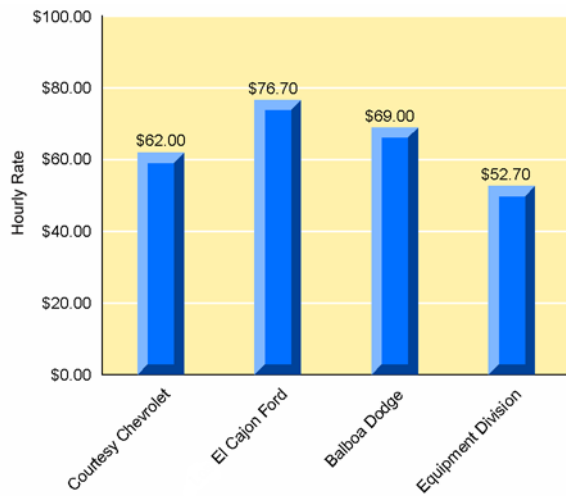
## Performance Measures

	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget
Number of sites investigated for illegal storm water discharge	828	1,182	1,250
Number of purchase orders completed	12,683	12,909	13,000
Percent of emergency purchase orders processed within 24 hours	100%	100%	100%
Percent of purchase orders below \$5,000 processed within five days	72%	79%	85%
Percent of purchase orders between \$5,000 and \$10,000 processed within seven days	74%	76%	85%
Percent of purchase orders between \$10,000 and \$50,000 processed within 21 days	91%	93%	85%
Percent of purchase orders between \$50,000 and \$1 million processed within 30 days	89%	97%	85%
Percent of purchase orders over \$1 million processed within 60 days	100%	100%	85%
Percent of purchase orders completed within established timelines	92%	91%	85%
Number of established contracts as of the last day of the fiscal year	574	772	673
Number of service requests for roofing repairs	240	236	170
Number of service requests for plumbing repairs	2,718	2,667	3,384
Storeroom inventory turnover ratio	3.39 to 1	3.03 to 1	3.5 to 1
Percentage of fleet availability	96%	95%	95%
Percentage of scheduled preventive maintenance requests (PMs) performed within one day	88%	87%	95%
Percent of road calls for repair responded to within 30 minutes or less	89%	89%	75%
Number of press images requested	53,989,200	55,775,796	52,000,000
Number of copies made	43,606,592	51,928,167	44,500,000

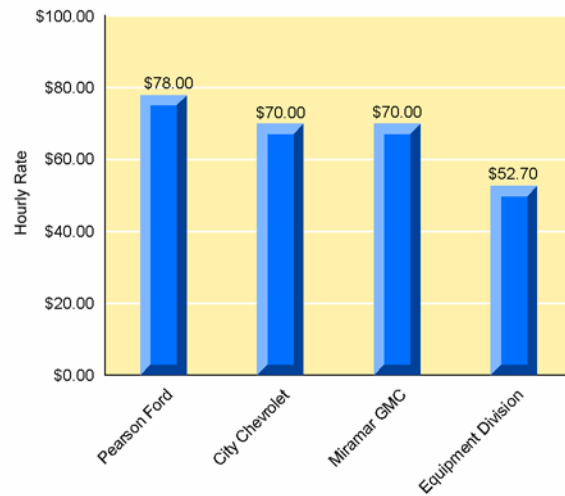
## General Services

### Comparative Data

**HOURLY SHOP RATE FOR REPAIR MECHANICS -  
LIGHT DUTY TRUCKS**



**HOURLY SHOP RATE FOR REPAIR MECHANICS -  
MEDIUM DUTY TRUCKS**



**HOURLY SHOP RATE FOR REPAIR MECHANICS -  
HEAVY DUTY TRUCKS**

